

**State of Alaska
FY2006 Governor's Operating Budget**

**Department of Law
Transportation Section
Component Budget Summary**

Component: Transportation Section

Contribution to Department's Mission

The transportation section provides advice and legal representation to state agencies on all aspects of the construction and operation of the state's public facilities, including highways, airports, ferries, buildings, harbors, and other public works. The Department of Transportation and Public Facilities generates a high percentage of the section's work.

Core Services

Help agencies with project development, including compliance with project planning and environmental laws

Help agencies with project execution, including land acquisition, procurement of contractors, and resolution of claims by contractors

Help agencies with management and operation of completed facilities

Provide advice and representation on myriad of issues daily confronting agencies related to development and operation of public infrastructure

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$2,042,100

Personnel:

Full time	16
Part time	1
Total	17

Key Component Challenges

The transportation section will continue assisting with implementation of the Governor's transportation agenda. In the coming year, this will include activities related to the development of bridges to Gravina Island, access to Juneau, an extension of Abbott Loop Road in Anchorage, a Knik Arm Bridge, and resource development roads. The section will provide assistance should negotiations with Alaska Marine Highway System employees result in a strike. The section also expects significant effort on a construction claim relating to the reconstruction of passenger terminals at the Ted Stevens Anchorage International Airport.

Significant Changes in Results to be Delivered in FY2006

No changes in results delivered.

Major Component Accomplishments in 2004

The transportation section assisted with:

- Development of infrastructure projects such as Gravina Island bridges, Juneau access, Abbott Loop Extension, and resource development roads

- Acquisition of property for projects, such as Parks Highway Upgrades, Anchorage's C Street Extension, Fairbanks' Second Avenue, and the Kenai River bridge in Soldotna
- Creation of the Knik Arm Bridge and Toll Authority and development of a Knik Arm crossing
- Defense of legal challenges to DOT&PF's plan to construct a road from Iliamna to Nondalton
- Redevelopment of DOT&PF's standard provisions for highway and airport construction contracts to avoid construction claims
- Defense of agencies' decisions on bid protests and construction claims
- Recovery of state funds related to the design of the Fort Richardson Hatchery and efforts to recover state funds related to the design of the Ted Stevens Anchorage International Airport passenger terminal
- Defense of airport leasing decisions
- Drafting of regulations governing commercial motor vehicles

Statutory and Regulatory Authority

AS 44.23.020

Contact Information
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**Transportation Section
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,077.9	1,530.3	1,522.6
72000 Travel	29.5	20.4	20.4
73000 Services	443.2	465.9	465.9
74000 Commodities	19.6	33.2	33.2
75000 Capital Outlay	11.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,581.8	2,049.8	2,042.1
Funding Sources:			
1004 General Fund Receipts	0.0	37.2	37.2
1007 Inter-Agency Receipts	1,581.8	2,012.6	2,004.9
Funding Totals	1,581.8	2,049.8	2,042.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Managem nt Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,581.8	2,012.6	2,004.9
Restricted Total		1,581.8	2,012.6	2,004.9
Total Estimated Revenues		1,581.8	2,012.6	2,004.9

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	37.2	0.0	2,012.6	2,049.8
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	0.0	3.5	3.5
-To Timekeeping and Support to Adjust Vacancy	0.0	0.0	-32.5	-32.5
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	21.3	21.3
FY2006 Governor	37.2	0.0	2,004.9	2,042.1

**Transportation Section
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
<u>Management</u>		<u>FY2006</u>		
<u>Plan</u>		<u>Governor</u>		
Full-time	16	16	Annual Salaries	1,109,630
Part-time	1	1	COLA	3,672
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	505,970
			<i>Less 2.50% Vacancy Factor</i>	(40,472)
			Lump Sum Premium Pay	0
Totals	17	17	Total Personal Services	1,578,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	0	1	0	0	1
Attorney IV	5	1	0	0	6
Attorney V	0	1	2	0	3
Attorney VI	1	0	0	0	1
Law Office Assistant I	1	2	1	0	4
Law Office Assistant II	1	0	0	0	1
Paralegal II	1	0	0	0	1
Totals	9	5	3	0	17